

**Program B: Purchase of Correctional Services****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the "At the Recommended Budget Level" for FY 2003-2004. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-408 Allen Correctional Center

PROGRAM ID: Program B: Purchase of Correctional Services

## 1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To prohibit escapes on an annual basis.

*Louisiana: Vision 2020* Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1672	K	Number of escapes	0	0	0	0	0	0

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## 2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: To protect staff and inmates and the public by prohibiting security breaches.

*Louisiana: Vision 2020* Link: This operational objective is related to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1673	K	Number of inmates per corrections security officer	5.9	5.6	5.9	5.9	5.9	5.9

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GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS - ALLEN CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
10930	Capacity	1,474	1,538	1,538	1,538	1,538
1673	Number of inmates per corrections security officer	5.8	6.0	5.9	5.8	5.6
1672	Number of escapes	0	2	0	0	0
10934	Number of apprehensions	3	2	0	0	0
10935	Number of major disturbances	0	2	0	0	0
10936	Number of minor disturbances	17	6	0	2	17
10937	Number of assaults - inmate on staff	35	45	45	66	56
10938	Number of assaults - inmate on inmate	217	265	194	181	139
10939	Number of sex offenses	303	366	327	237	302

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## 3. (KEY) Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.

*Louisiana: Vision 2020* Link: This operational objective is related to Vision 2020 Recommended Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy; Objective 2.14: To produce more flexible, adaptable, and innovative technicians for industry; Benchmark Explanation - Objective 1.1: To involve every citizen in a process of lifelong learning; Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): See Workforce Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1674	K	Average monthly enrollment in adult basic education program	144	114	160	160	120	120
1675	K	Number of inmates receiving GED	36	28	40	40	30	30
1676	K	Average monthly enrollment in vo-tech program	85	85	100	100	80	80
1677	K	Number of inmates receiving vo-tech certificate	98	125	110	110	120	120
1678	K	Average monthly enrollment in literacy program	39	39	38	38	39	39
6550	K	Percentage of the eligible population participating in educational activities	18%	18%	20%	20%	18%	18%
6551	K	Percentage of the eligible population on a waiting list for educational activities	7%	8%	5%	5%	8%	8%

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GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES - ALLEN CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
1674	Average monthly enrollment in adult basic education program	155	136	144	151	114
1675	Number receiving GED	45	21	36	37	28
1676	Average monthly enrollment in vo-tech program	90	85	85	86	85
1677	Number receiving vo-tech certificate	101	81	98	53	125
1678	Average monthly enrollment in literacy program	40	33	39	32	39

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## 4. (KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: Strategic Link: This operational objective is related to the program's Strategic Goal I: To assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6552	K	Percentage of inmates on regular duty	98.2%	99.5%	98.0%	98.0%	99.5%	99.5%

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GENERAL PERFORMANCE INFORMATION: MEDICAL AND MENTAL HEALTH TRENDS - ALLEN CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
	<b>Deaths:</b>					
10940	Number of deaths from suicide	0	0	0	0	0
10941	Number of deaths from violence	1	0	0	0	0
10942	Number of deaths from illness	0	0	2	2	2
	<b>Serious Illnesses:</b>					
10944	Number of positive responses to tuberculosis test <sup>1</sup>	19	66	31	39	29
10945	Number of HIV	42	44	43	45	39
10946	Number of AIDS	2	5	8	9	6
10947	Number of Hepatitis C	Not Available	Not Available	Not Available	159	160
	<b>Sick Calls:</b>					160
10949	Number of sick calls	6,472	6,452	6,589	6,816	6,936
10950	Number of sick calls per inmate	Not Available	Not Available	4.3	4.5	4.7

<sup>1</sup> A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.